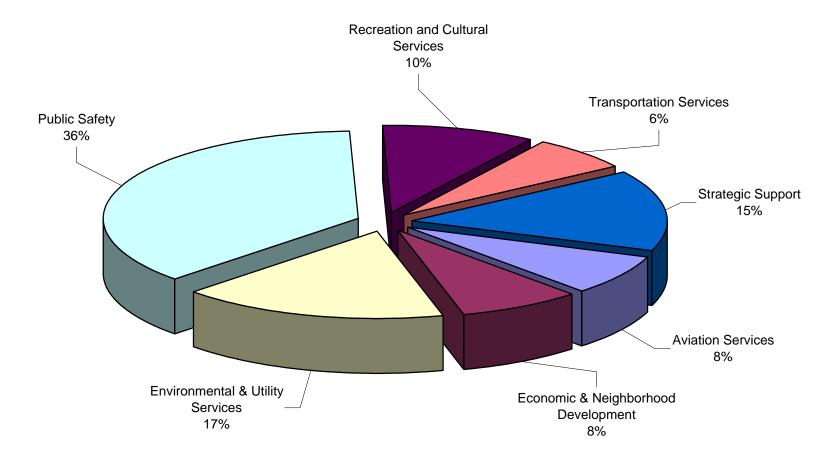
SUMMARY OF TOTAL OPERATIONS BY CITY SERVICE AREA (ALL FUNDS)



TOTAL OPERATIONS \$947,147,620

		General	Enterprise	Trust and Agency	Special Revenue	Capital	
USE OF FUNDS	Department	Fund	Funds	Funds	Funds	Funds	TOTAL
AVIATION SERVICES							
Community Air Service	Airport		1,634,195				1,634,195
Airport Customer Service	Airport		47,572,590			1,871,349	49,443,939
Airport Environmental Management	Airport		2,087,094			1,130,471	3,217,565
Strategic Support	_		16,984,763			996,832	17,981,595
Total Aviation Services	-	0	68,278,642	0	0	3,998,652	72,277,294
ECONOMIC & NEIGHBORHOOD DEVELOPMENT							
Convention Facilities	CAE				9,775,906		9,775,906
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	1,476,150			231,281		1,707,431
Workforce Development	Econ Develop.				2,299,507		2,299,507
Fire Safety Code Compliance	Fire	4,056,183				189,957	4,246,140
Increase the Affordable Housing Supply	Housing				1,275,613		1,275,613
Maintain the Existing Affordable Housing Supply	Housing				3,653,986		3,653,986
Provide Services to Homeless and At-Risk Population	Housing				353,711		353,711
Long Range Land Use Planning	PBCE	1,997,495	13,865		405,548	116,071	2,532,979
Development Plan Review and Building Construction Inspection	PBCE	22,340,660	46,488		185,929	109,158	22,682,235
Community Code Enforcement	PBCE	6,423,782			2,409,694		8,833,476
Regulate/Facilitate Private Development	Public Works	5,460,770					5,460,770
Strategic Support	_	4,490,291			4,831,316	0	9,321,607
Total Economic and Neighborhood Development		46,245,331	60,353	0	25,422,491	415,186	72,143,361

^{*} City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

Manage Potable Water ESD 16,886,937 500,854 17,387,7 Manage Recycled Water ESD 3,497,688 3,497,6 Manage Wastewater ESD 50,438,852 50,438,8 Manage Urban Runoff Quality ESD 4,815,871 4,815,871 Protect Natural and Energy Resources ESD 429,019 2,683,832 4,815,871 3,112,8 Sanitary Sewer Maintenance Transportation 359,646 5,902,059 6,261,7 Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,607,60 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 88,562,543 0 70,770,722 500,854 161,607,60 Emergency Response and Recovery Emergency Services 84,822 84,822 84,82 84,84 Emergency Response Fire 102,678,407 102,678,4 102,678,4 Fire Prevention Fire 1,000,956 10,000,956 </th <th>USE OF FUNDS (CONT'D.)</th> <th>Department</th> <th>General Fund</th> <th>Enterprise Funds</th> <th>Trust and Agency Funds</th> <th>Special Revenue Funds</th> <th>Capital Funds</th> <th>TOTAL</th>	USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
Manage Potable Water ESD 16,886,937 500,854 17,387,7 Manage Recycled Water ESD 3,497,688 3,497,6 Manage Wastewater ESD 50,438,852 50,438,8 Manage Urban Runoff Quality ESD 4,815,871 4,815,871 Protect Natural and Energy Resources ESD 429,019 2,683,832 4,815,871 3,112,8 Sanitary Sewer Maintenance Transportation 359,646 5,902,059 6,261,7 Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,607,60 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 88,562,543 0 70,770,722 500,854 161,607,60 Emergency Response and Recovery Emergency Services 84,822 84,822 84,82 84,84 Emergency Response Fire 102,678,407 102,678,4 102,678,4 Fire Prevention Fire 1,000,956 10,000,956 </td <td>ENVIRONMENTAL AND UTILITY SERVICES</td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	ENVIRONMENTAL AND UTILITY SERVICES		_					_
Manage Recycled Water ESD 3,497,658 3,497,658 Manage Wastewater ESD 50,438,852 50,438,8 Manage Urban Runoff Quality ESD 4,815,871 4,815,8 Protect Natural and Energy Resources ESD 429,019 2,683,832 3,347,6 Sanitary Sewer Maintenance Transportation 9,355,222 5,902,059 6,261,7 Storm Sewer Management Transportation 359,646 5,902,059 6,261,7 Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 87,52 88,562,543 0,70,70,722 500,854 161,627,6 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 87,55 87,5 87,5 87,5 84,8 <t< td=""><td>Manage Recycling and Garbage Services</td><td>ESD</td><td>999,217</td><td></td><td></td><td>58,785,784</td><td></td><td>59,785,001</td></t<>	Manage Recycling and Garbage Services	ESD	999,217			58,785,784		59,785,001
Manage Wastewater ESD 50,438,852 50,438,85 Manage Urban Runoff Quality ESD 4,815,871 4,815,88 Protect Natural and Energy Resources ESD 429,019 2,683,832 3,112,8 Sanitary Sewer Maintenance Transportation 9,355,222 9,355,22 Storm Sewer Management Transportation 359,646 5,902,059 6,261,7 Storm Sewer Management Transportation 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,6 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 88,562,543 0 70,770,722 500,854 161,627,6 PUBLIC SAFETY Emergency Response and Recovery Emergency Services 84,822 84,822 85,62,543 102,678,40 102,678,40 102,678,40 102,678,40 102,678,40 102,678,40 102,678,4 102,678,4 100,00,9 100,00,9 100,00,9 100,00,9 100,00,9 100,00,9 100,00,9	Manage Potable Water	ESD		16,886,937			500,854	17,387,791
Manage Urban Runoff Quality ESD 4,815,871 4,815,871 4,815,88 Protect Natural and Energy Resources ESD 429,019 2,683,832 3,112,8 Sanitary Sewer Maintenance Transportation 359,646 5,902,059 6,261,7 Storm Sever Management Transportation 5,600 5,700,042 1,267,008 6,972,6 Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,6 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 88,562,543 0 70,770,722 500,854 161,627,6 Emergency Response and Recovery Emergency Services 84,822 84,822 84,84 Emergency Response Fire 10,000,956 102,678,407 102,678,40 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511	Manage Recycled Water	ESD		3,497,658				3,497,658
Protect Natural and Energy Resources	Manage Wastewater	ESD		50,438,852				50,438,852
Sanitary Sewer Maintenance Transportation 9,355,222 9,355,222 Storm Sewer Management Transportation 359,646 5,902,059 6,261,7 Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,6 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 Services 87,55 Services 84,822 Services 84,82 88,562,843 10,00,90 102,678,44 102,678,44 102,678,44 102,678,44 102,678,407 102,678,44 102,678,44 100,00,9	Manage Urban Runoff Quality	ESD				4,815,871		4,815,871
Storm Sewer Management Transportation Strategic Support 359,646 5,000 5,700,042 5,902,059 1,267,008 6,261,7 6,972,6 6,972,6 7,972,2 7,972 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,6 7,972,7 7,972 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 Services 87,55 Emergency Response and Recovery Emergency Services 84,822 Services 84,88 Emergency Response Fire 102,678,407 Services 102,678,407 Fire Prevention Fire 1,000,956 Services 100,009 Independent Police Oversight Ind. Police Auditor 541,953 Services 105,000 143,911,4 Crime Prevention and Community Education Police 143,739,910 66,511 105,000 143,911,4 Investigative Services Police 46,995,952 Services 919,79 Special Events Services Police 919,794 Services 919,79 Regulatory Services Police 2,533,085 Services 1,537,471	Protect Natural and Energy Resources	ESD	429,019	2,683,832				3,112,851
Strategic Support 5,600 5,700,042 1,267,008 6,972,6 Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,6 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 Service 87,55 Emergency Response and Recovery Emergency Services 84,822 Service 102,678,407 Emergency Response Fire 1,000,956 Service 1,000,956 Independent Police Oversight Ind. Police Auditor 541,953 Service 105,000 143,911,4 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 Services 105,000 143,911,4 Investigative Services Police 46,995,952 Services 919,79 Special Events Services Police 2,533,085 Services 2,533,08 Strategic Support 38,164,098 1,537,471 39,701,5	Sanitary Sewer Maintenance	Transportation		9,355,222				9,355,222
Total Environmental and Utility Services 1,793,482 88,562,543 0 70,770,722 500,854 161,627,67 PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 87,5 Emergency Response and Recovery Emergency Services 84,822 84,8 Emergency Response Fire 102,678,407 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 Independent Police Oversight Ind. Police Auditor 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 57,833,4 7,833,4 Investigative Services Police 46,995,952 546,995,952 46,995,95 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Storm Sewer Management	Transportation	359,646			5,902,059		6,261,705
PUBLIC SAFETY Emergency Preparedness and Planning Emergency Services 87,542 87,5 Emergency Response and Recovery Emergency Services 84,822 84,8 Emergency Response Fire 102,678,407 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 Independent Police Oversight Ind. Police Auditor 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,4 7,833,4 Investigative Services Police 46,995,952 46,995,9 59,595,9 Special Events Services Police 919,794 919,7 919,7 Regulatory Services Police 2,533,085 2,533,0 51,537,471 39,701,5 Strategic Support 38,164,098 1,537,471 39,701,5 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0 51,500,0	0 11	_						6,972,650
Emergency Preparedness and Planning Emergency Services 87,542 87,5 Emergency Response and Recovery Emergency Services 84,822 84,8 Emergency Response Fire 102,678,407 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 Independent Police Oversight Ind. Police Auditor 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,4 7,833,4 Investigative Services Police 46,995,952 46,995,9 46,995,9 Special Events Services Police 919,794 919,7 919,7 Regulatory Services Police 2,533,085 2,533,0 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Total Environmental and Utility Services		1,793,482	88,562,543	0	70,770,722	500,854	161,627,601
Emergency Response and Recovery Emergency Services 84,822 84,8 Emergency Response Fire 102,678,407 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 Independent Police Oversight Ind. Police Auditor 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,4 Investigative Services Police 46,995,952 46,995,9 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	PUBLIC SAFETY							
Emergency Response Fire 102,678,407 102,678,4 Fire Prevention Fire 1,000,956 1,000,9 Independent Police Oversight Ind. Police Auditor 541,953 541,9 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,4 Investigative Services Police 46,995,952 46,995,9 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Emergency Preparedness and Planning	Emergency Services	87,542					87,542
Fire Prevention Fire 1,000,956 1,000,956 Independent Police Oversight Ind. Police Auditor 541,953 541,95 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,404 7,833,4 Investigative Services Police 46,995,952 46,995,9 59,7 Special Events Services Police 919,794 919,7 919,7 Regulatory Services Police 2,533,085 2,533,0 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Emergency Response and Recovery	Emergency Services	84,822					84,822
Independent Police Oversight Ind. Police Auditor 541,953 541,95 Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,4 Investigative Services Police 46,995,952 46,995,9 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Emergency Response	Fire	102,678,407					102,678,407
Respond to Calls for Service Police 143,739,910 66,511 105,000 143,911,4 Crime Prevention and Community Education Police 7,833,404 7,833,404 Investigative Services Police 46,995,952 46,995,9 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Fire Prevention	Fire	1,000,956					1,000,956
Crime Prevention and Community Education Police 7,833,404 7,833,404 Investigative Services Police 46,995,952 46,995,9 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Independent Police Oversight	Ind. Police Auditor	541,953					541,953
Investigative Services Police 46,995,952 46,995,952 Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Respond to Calls for Service	Police	143,739,910	66,511			105,000	143,911,421
Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Crime Prevention and Community Education	Police	7,833,404					7,833,404
Special Events Services Police 919,794 919,7 Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5	Investigative Services	Police	46,995,952					46,995,952
Regulatory Services Police 2,533,085 2,533,0 Strategic Support 38,164,098 1,537,471 39,701,5		Police	919,794					919,794
	Regulatory Services	Police	2,533,085					2,533,085
	Strategic Support		38,164,098			1,537,471		39,701,569
2 0 1,35/,771 103,000 5T0,200,7	Total Public Safety	_	344,579,923	66,511	0	1,537,471	105,000	346,288,905

^{*} City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
RECREATION AND CULTURAL SERVICES							
Arts and Cultural Development	CAE				3,276,097		3,276,097
Outdoor Special Events	CAE				661,135		661,135
Parks and Civic Grounds Management	General Services		264,014				264,014
Provide Access to Information, Library Materials & Digital Resources	Library	17,780,890			2,780,904		20,561,794
Promote Lifelong Learning and Provide Educational Support	Library	3,101,752			602,272		3,704,024
Neighborhood Livability Services	PRNS	15,623,630			766,254	97,413	16,487,297
Life Enjoyment Services	PRNS	32,084,488	56,019	40,000	478,272	736,439	33,395,218
Community Strengthening Services	PRNS	4,271,052		253,568	1,868,965		6,393,585
Strategic Support	_	4,805,884			1,163,037	2,671,881	8,640,802
Total Recreation and Cultural Services		77,667,696	320,033	293,568	11,596,936	3,505,733	93,383,966
TRANSPORTATION SERVICES							
Traffic Safety Services	Police	9,089,921					9,089,921
Parking Services	Transportation	2,302,008	7,793,178			129,099	10,224,285
Street Landscape Maintenance	Transportation	6,121,209	3,523		4,291,669	201,704	10,618,105
Pavement Maintenance	Transportation	5,772,275			81,865	447,807	6,301,947
Transportation Operations	Transportation	4,251,084	125,706			2,537,699	6,914,489
Traffic Maintenance	Transportation	10,721,185					10,721,185
Transportation Planning	Transportation	677,001				3,502,021	4,179,022
Strategic Support	_	990,949	55,818			58,984	1,105,751
Total Transportation Services		39,925,632	7,978,225	0	4,373,534	6,877,314	59,154,705

^{*} City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT							
Health and Safety	Employee Services	3,131,219		80,947	23,167		3,235,333
Employment Services	Employee Services	988,304					988,304
Employee Benefits	Employee Services	352,298			1,497,125		1,849,423
Training and Development	Employee Services	262,521					262,521
Financial Management	Finance	4,375,165	562,386		1,214,415	89,606	6,241,572
Financial Reporting	Finance	1,267,179	45,904	29,052	208,776		1,550,911
Disbursements	Finance	1,476,311					1,476,311
Facilities Management	General Services	9,993,577	283,795			1,218,410	11,495,782
Fleet and Equipment Services	General Services				14,808,271		14,808,271
Purchasing	General Services	892,515	147,877		174,598		1,214,990
Materials Management	General Services	514,505			980,258		1,494,763
Technology Strategic Planning	Info Technology	575,943					575,943
Technology Solutions Consulting	Info Technology	405,525	90,430		99,661		595,616
City-Wide Data Management	Info Technology	916,658	29,872				946,530
Network and Communication Services	Info Technology	4,792,798	36,446			106,317	4,935,561
Technology Customer Support	Info Technology	5,904,813	977,450		948,848	911,492	8,742,603
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	159,484	912,909		26,322	27,892,873	28,991,588
Equality Assurance	Public Works	408,530	179,300		100,668	411,801	1,100,299
Administer Retirement Plans	Retirement			2,076,190			2,076,190
Strategic Support		9,308,787	1,079,665	211,179	1,208,833	5,204,510	17,012,974
	_	45,726,132	4,346,034	2,397,368	21,290,942	35,835,009	109,595,485

^{*} City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

				Trust and	Special		
USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Agency Funds	Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT (Cont'd.)							
Mayor, City Council and Appointees							
Legal Transactions	City Attorney	3,691,117	646,918		738,037		5,076,072
Legal Representation	City Attorney	5,328,816	408,506				5,737,322
Audit Services	City Auditor	2,035,336					2,035,336
Facilitate the City's Legislative Process	City Clerk	1,862,645					1,862,645
Analyze, Develop and Recommend Public Policy	City Manager	2,508,598	142,297		61,275	721,156	3,433,326
Lead and Advance the Organization	City Manager	1,733,463					1,733,463
Manage and Coordinate City-Wide Service Delivery	City Manager	2,030,158	86,944			1,041,848	3,158,950
Strategic Support		9,627,612	11,578				9,639,189
Total Mayor, City Council and Appointees		28,817,745	1,296,243		799,312	1,763,004	32,676,303
Total Strategic Support		74,543,877	5,642,277	2,397,368	22,090,254	37,598,013	142,271,788
TOTAL CITY SERVICE AREA USES		\$ 584,755,941	\$ 170,908,584	\$ 2,690,936	\$ 135,791,406	\$ 53,000,752	\$ 947,147,620

^{*} City Service Area operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.